

Fund 117

Alcohol Safety Action Program

Alcohol Safety Action Program

Mission

To reduce the incidence of driving under the influence of alcohol (DUI) in Fairfax County through completion of a rehabilitative alcohol/drug education program, case management, public education, and referral to alcohol/drug treatment programs when necessary.

Focus

The Fairfax County Alcohol Safety Action Program (ASAP) serves a probationary function for the Circuit and General District Courts under the supervision of the ASAP Policy Board. The Fairfax ASAP is one of 24 ASAPs in Virginia and clients are court ordered, DMV referred, or participate voluntarily. The core programs are state mandated and address essential needs of clients including: intake, assessment, rehabilitative alcohol/drug education, referral to treatment, and case management to individuals charged with, or convicted of, driving under the influence of alcohol (DUI). In addition, ASAP provides alcohol/drug education programs for habitual offenders, a drug education program for first-time drug possession offenders, and programs for adolescent substance abusers. ASAP also participates in outreach activities that educate the community about its mission. Programs are available in English, Spanish and Korean. ASAP's continual focus will be the supervision of DUI offenders as well as the enforcement of the Code of Virginia. The agency will also continue to rely on partnerships with the courts, Commonwealth Attorney's office, and treatment providers.

THINKING STRATEGICALLY

Strategic issues for the department include:




- o Providing educational programs to reduce the incidents of driving under the influence of alcohol or drugs; and
- o Continuing efforts to maintain a fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline.

The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. ASAP is expected to be a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space and utilities. The State imposes a \$400 fee ceiling on per client costs for the state mandated core program. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline. Should surplus client fees above and beyond the balance required for a sufficient reserve fund become available in any fiscal year, the ASAP Policy Board will reimburse the County for the indirect costs noted above, or may request permission from the Board of Supervisors to expend such funds on the program. It should be noted that the number of clients has declined since peaking in FY 2004 due to decreased referrals to ASAP coming from the courts, although a slight increase is projected for FY 2008. The lower referrals (and resulting lower client fee revenues) combined with ongoing expenditure requirements will challenge the agency to maintain a positive balance in FY 2007 and beyond.

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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to serve the community by offering alcohol education programs, referral to treatment, and probation supervision to individuals convicted of driving under the influence, over 90 percent of whom, according to DMV records, have not recidivated over a two year period.	✓	✓
Establish new partnerships with Fairfax County Public Schools and other community resources to improve DUI education and public information dissemination to the citizens of Fairfax County.		✓
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Served approximately 3,500 individuals in FY 2006 in the core alcohol/drug education program, with programs available in English, Spanish and Korean as needed.	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue efforts to maintain a sufficient fund balance in order to retain the staff necessary to ensure public safety, maximize program benefits, and avoid deficits when client fee revenues decline. This will be closely watched in FY 2008 as the number of clients has declined since peaking in FY 2004 due to decreased referrals to ASAP coming from the courts.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,595,089	\$1,453,183	\$1,453,183	\$1,511,773	\$1,511,773
Operating Expenses	122,350	229,400	229,400	226,351	226,351
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,717,439	\$1,682,583	\$1,682,583	\$1,738,124	\$1,738,124

Position Summary					
1 Probation Supervisor II	1 Probation Counselor III	1 Accountant I			
1 Probation Supervisor I	6 Probation Counselors II	2 Administrative Assistants IV			
	1 Administrative Associate	3 Administrative Assistants II			
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

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FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$58,590**
An increase of \$58,590 is due primarily to salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expenses** **(\$3,049)**
A decrease of \$3,049 is due primarily to savings in professional/consultant services.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this fund since the approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

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Key Performance Measures

Objectives

- ◆ To provide a comprehensive alcohol/drug education program to individuals charged with driving under the influence of alcohol (DUI) that results in 92 percent of clients who have successfully completed the probationary period two years prior and have not recidivated.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Individuals served in ASAP education program	4,298	4,031	3,424 / 3,466	2,868	3,138
Efficiency:					
Cost per individual served	\$313	\$372	\$419 / \$411	\$487	\$455
Service Quality:					
Percent of individuals satisfied	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records	92%	92%	92% / 92%	92%	92%

Performance Measurement Results

It should be noted that clients referred by the Courts to programs other than ASAP's core education program are not required to pay the full state-mandated fee and are not counted in the above table. Service Quality, a measurement of client satisfaction with ASAP education classes, has remained at the 97 percent level since FY 2001, and is projected to remain at this high level. The percentage of individuals completing the core education program two years prior who have not recidivated has remained at 92 percent and is expected to remain at that level in FY 2007 and FY 2008. The number of individuals served peaked in FY 2004, but has declined through FY 2006 due to lower referrals coming from the courts. This lower total of referrals combined with ongoing expenditure requirements have resulted in a steady increase in the cost per individual served over this time period. A level over \$400 per individual is not sustainable as the state has imposed a \$400 per client maximum fee. ASAP is taking measures to control expenditures during this extended period of lower referrals from the courts.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	\$133,788	\$10,000	\$67,981	\$67,981	\$67,981
Revenue:					
Client Fees	\$1,578,269	\$1,547,958	\$1,547,958	\$1,567,874	\$1,567,874
ASAP Client Intake	11,030	5,500	5,500	12,000	12,000
ASAP Client Out	(28,647)	(18,000)	(18,000)	(24,000)	(24,000)
ASAP Restaff	2,668	2,125	2,125	3,000	3,000
Interest Income	2,587	5,000	5,000	3,000	3,000
Other Fees	85,725	140,000	140,000	176,250	176,250
Total Revenue	\$1,651,632	\$1,682,583	\$1,682,583	\$1,738,124	\$1,738,124
Total Available	\$1,785,420	\$1,692,583	\$1,750,564	\$1,806,105	\$1,806,105
Expenditures:					
Personnel Services	\$1,595,089	\$1,453,183	\$1,453,183	\$1,511,773	\$1,511,773
Operating Expenses	122,350	229,400	229,400	226,351	226,351
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,717,439	\$1,682,583	\$1,682,583	\$1,738,124	\$1,738,124
Total Disbursements	\$1,717,439	\$1,682,583	\$1,682,583	\$1,738,124	\$1,738,124
Ending Balance¹	\$67,981	\$10,000	\$67,981	\$67,981	\$67,981

¹ Ending Balance fluctuations are the result of the uncertain nature of client referrals to ASAP-sponsored programs. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline.